

354 - Work Force Train & Educ Coord Board

A001 Administration of Tuition Recovery Trust Fund

Administer a tuition guarantee fund for students enrolled in Washington's private career schools and colleges.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$248,000	\$249,000	\$497,000
Total	\$248,000	\$249,000	\$497,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Career preparation beyond high school

Expected Results

Ensure that schools are billed semi-monthly, deposits monitored, late fees collected, and all claims paid within 60 days.

A002 Administrative Activity

Provide administrative overhead to the Workforce Training and Education Coordinating Board (WTECB) for all activities and programs.

	FY 2006	FY 2007	Biennial Total
FTE's	3.4	3.4	3.4
GFS	\$244,000	\$244,000	\$488,000
Other	\$136,000	\$136,000	\$272,000
Total	\$380,000	\$380,000	\$760,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Career preparation beyond high school

Expected Results

Customer satisfaction with agency publications				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	90%		
	FY2006	90%		

A003 Assess Workforce Needs of Employers and Workers

Information, reports, planning documents, and surveys are produced that address the workforce needs of Washington's employers and workers.

	FY 2006	FY 2007	Biennial Total
FTE's	3.8	3.8	3.8
GFS	\$212,000	\$213,000	\$425,000
Other	\$105,000	\$105,000	\$210,000
Total	\$317,000	\$318,000	\$635,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Upgrade the skills of current or returning retired workers

Expected Results

Percentage of employers responding to the biennial survey of employer's workforce needs.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	0%		
	FY2006	27%		

The number of community and technical college students, private career school students, and apprentices prepared for work compared to the expected additional number of workers needed at the educational level				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	86%		
	4th Qtr	85%		

A004 Consumer Protection

Provides licensing and consumer protection activities for Washington's private career schools and colleges.

	FY 2006	FY 2007	Biennial Total
FTE's	1.8	1.8	1.8
GFS	\$144,000	\$145,000	\$289,000
Other	\$0	\$0	\$0
Total	\$144,000	\$145,000	\$289,000

Statewide Result Area: Improve the value of postsecondary learning**Statewide Strategy: Career preparation beyond high school****Expected Results**

Includes outcomes for licenses issued, inspections, and complaint adjudications; and output measures for administrative activities.

Number of inspections of licensed non degree granting, private postsecondary vocational institutions.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	39		
	4th Qtr	38		

Percentage of resolved complaints related to non-degree granting, private postsecondary vocational institutions.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	66%		
	4th Qtr	66%		

The number of licensed non-degree granting, private postsecondary vocational institutions.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	278		
	4th Qtr	274		

A005 Customer Involvement In Policy and Program Development

All customers, especially business and labor, are involved in the policy and program development work required for Washington's workforce development system.

	FY 2006	FY 2007	Biennial Total
FTE's	3.8	3.8	3.8
GFS	\$212,000	\$213,000	\$425,000
Other	\$105,000	\$105,000	\$210,000
Total	\$317,000	\$318,000	\$635,000

Statewide Result Area: Improve the value of postsecondary learning**Statewide Strategy: Career preparation beyond high school**

Expected Results

Percentage of employers very satisfied with the overall quality of Workforce Development Program participants				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	0%		
	FY2006	50%		

Percentage of former Workforce Development Program participants who are very satisfied with the services they received.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	63%		

A006 Inland Northwest Technology Center (INTEC)

Provides state funds for economic development through public-private partnerships for business generation and development through the Inland Northwest Technology Education Center.

	FY 2006	FY 2007	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$0	\$0	\$0
Total:	\$0	\$0	\$0

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Upgrade the skills of current or returning retired workers

A007 Performance Accountability

The performance and accountability of Washington's major workforce programs are evaluated.

	FY 2006	FY 2007	Biennial Total
FTE's:	2.7	2.7	2.7
GFS:	\$134,000	\$134,000	\$268,000
Other:	\$90,000	\$91,000	\$181,000
Total:	\$224,000	\$225,000	\$449,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Career preparation beyond high school

Expected Results

Median annualized earnings of Workforce Development Program participants following training				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	\$18,750		

Percentage of Workforce Development Program participants employed following training				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	80%		

A008 Skills Training at Community/Technical Colleges

Provide federal funds to Washington's colleges through the State Board for Community and Technical Colleges (SBCTC). Provide required administrative oversight of the program.

	FY 2006	FY 2007	Biennial Total
FTE's	2.8	2.8	2.8
GFS	\$140,000	\$142,000	\$282,000
Other	\$14,602,000	\$16,267,000	\$30,869,000
Total	\$14,742,000	\$16,409,000	\$31,151,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Career preparation beyond high school

Expected Results

Median annualized earnings of Workforce Education community and technical college students in the third quarter after leaving the program.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	\$22,400		

Number of Workforce Education Students in community and technical colleges, that have attained formal award or who completed at least 45 vocational credits with a 2.0 GPA.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	24,400		
	4th Qtr	23,670		

A009 Skills Training at Secondary Schools and Skills Centers

Provide federal funds to Washington's schools/skills centers through the Office of the Superintendent of Public Instruction (OSPI). Provide required administrative oversight of the program.

	FY 2006	FY 2007	Biennial Total
FTE's	2.7	2.7	2.7
GFS	\$139,000	\$140,000	\$279,000
Other	\$10,165,000	\$11,625,000	\$21,790,000
Total	\$10,304,000	\$11,765,000	\$22,069,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Career preparation during K-12

Expected Results

Number of youths enrolling in Post Secondary Workforce Training (ages 17-20)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	21,300		
	4th Qtr	20,500		

A010 Skills Training for Veterans

Provide program approval for career and technical education programs so that veterans may receive their Veterans Affairs (VA) Educational Benefits from the U.S. Veterans Administration.

	FY 2006	FY 2007	Biennial Total
FTE's	1.8	1.8	1.8
GFS	\$0	\$0	\$0
Other	\$179,000	\$179,000	\$358,000
Total	\$179,000	\$179,000	\$358,000

Statewide Result Area: Improve the value of postsecondary learning**Statewide Strategy: Career preparation beyond high school****Expected Results**

Number of approved career and technical education courses approved for Veterans Affairs Educational Benefits.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,700		
	4th Qtr	1,700		

Number of facilities approved for veteran training.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100		
	4th Qtr	100		

The number of on-site inspections of approved veterans training programs.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	95		
	FY2006	95		

ZZZX Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$5,000	\$5,000
Other	\$0	\$14,000	\$14,000
Total	\$0	\$19,000	\$19,000

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively**Statewide Strategy: Human resources support for government agencies**

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	22.8	22.8	22.8
GFS	\$1,225,000	\$1,236,000	\$2,461,000
Other	\$25,630,000	\$28,771,000	\$54,401,000
Total	\$26,855,000	\$30,007,000	\$56,862,000